

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/13/2006**232 UND MEDICAL CENTER****Bill#: HB 1003****Time:** 16:42:14**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
UND-MEDICAL CENTER	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
TOTAL MAJOR PROGRAMS	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
BY LINE ITEM								
OPERATING EXPENSES	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
TOTAL LINE ITEMS	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
BY FUNDING SOURCE								
GENERAL FUND	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL FUNDING SOURCE	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
TOTAL FTE	198.91	178.56	-22.82	-12.8%	155.74	-22.82	-12.8%	155.74

REQUEST / RECOMMENDATION COMPARISON DETAIL**232 UND MEDICAL CENTER****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 16:42:14**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
OPERATING FEES AND SERVICES	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
TOTAL	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
OPERATING EXPENSES								
GENERAL FUND	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
FUNDING SOURCES								
GENERAL FUND	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL FUNDING SOURCES	30,165,865	31,361,002	2,513,936	8.0%	33,874,938	2,513,936	8.0%	33,874,938

CHANGE PACKAGE SUMMARY**232 UND MEDICAL CENTER****Biennium: 2007-2009****Bill#: SB2003****Date: 12/13/2006****Time: 16:42:14**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	-22.82	0	0	0	0
1 PARITY	.00	2,503,374	0	0	2,503,374
2 EQUITY	.00	758,452	0	0	758,452
3 CBR Base Funding	.00	-747,890	0	0	-747,890
Agency Total	-22.82	2,513,936	0	0	2,513,936

RECOMMENDATION DETAIL BY PROGRAM

232 UND MEDICAL CENTER

Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

Time: 16:42:14

Program: UND-MEDICAL CENTER		Reporting Level: 00-232-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

30,165,865	31,361,002	2,513,936	33,874,938	33,874,938
30,165,865	31,361,002	2,513,936	33,874,938	33,874,938

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

30,165,865	31,361,002	2,513,936	33,874,938	33,874,938
0	0	0	0	0
0	0	0	0	0
30,165,865	31,361,002	2,513,936	33,874,938	33,874,938

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
30,165,865	31,361,002	2,513,936	33,874,938	33,874,938
30,165,865	31,361,002	2,513,936	33,874,938	33,874,938

FTE EMPLOYEES

198.91	178.56	-22.82	155.74	155.74
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FUNDING DETAIL**GENERAL FUND**

30,165,865	31,361,002	2,513,936	33,874,938	33,874,938
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